

Budget Components

Administrative Component

The administrative component consists of overall management activities including board of education, superintendent's office, business office operations such as central data processing, payroll, purchasing, BOCES administrative expenses, insurance, printing, mailing, personnel, legal and auditing services, and building administrative costs.

<u>Function or Account</u>	<u>Budget 2019-20</u>	<u>Proposed 2020-21</u>	<u>Difference</u>	
Board of Education	\$ 26,950	\$ 30,250	\$ 3,300	
Central Administration	\$ 194,390	\$ 200,422	\$ 6,032	
Finance	\$ 180,698	\$ 180,698	\$ -	
Legal Services	\$ 40,000	\$ 40,000	\$ -	
Personnel	\$ 54,285	\$ 58,435	\$ 4,150	
Records Management	\$ 5,289	\$ 9,580	\$ 4,291	
Public Information	\$ 12,234	\$ 25,000	\$ 12,766	
Other Central Services	\$ 167,240	\$ 167,240	\$ -	
Other Special Items	\$ 193,381	\$ 203,575	\$ 10,194	
Curr. Dev. & Sup.	\$ 151,772	\$ 158,915	\$ 7,143	
Supervision - Regular Sch.	\$ 280,071	\$ 300,879	\$ 20,808	Administrative Component is 10.89% of Budget
Employee Benefits	\$ 265,333	\$ 264,526	\$ (807)	
Total	\$ 1,571,643	\$ 1,639,520	\$ 67,877	

Program Component

The program component consists of funding the instruction of and educational support services for the district's 570 students. Transportation of students, athletics, and co-curricular activities are also included in this budget component.

<u>Function or Account</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	
Legal Services	\$ -	\$ -	\$ -	
Instruction	\$ 7,458,427	\$ 7,715,444	\$ 257,017	
Other Dist. Transportation	\$ 459,699	\$ 421,005	\$ (38,694)	
Garage Building	\$ 52,813	\$ 52,569	\$ (244)	
Employee Benefits	\$ 2,790,663	\$ 2,843,661	\$ 52,998	Program Component is 73.35% of Budget
Other Transfers	\$ 9,500	\$ 9,500	\$ -	
Total	\$10,771,102	\$ 11,042,179	\$ 271,077	

Capital Component

The capital component consists of maintenance of buildings, upkeep of grounds, and electricity, heat, water & sewer, and telephone services. Funds are also included for the lease of school buses, payments on the capital project, and for refund of taxes for claims against property assessments.

<u>Function or Account</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	
Operation of Plant	\$ 434,835	\$ 422,963	\$ (11,872)	
Maintenance of Plant	\$ 365,991	\$ 359,262	\$ (6,729)	
Refund of Taxes	\$ 10,000	\$ 10,000	\$ -	
Lease of Buses/Purchase	\$ 175,782	\$ 254,772	\$ 78,990	
Employee Benefits	\$ 190,999	\$ 198,396	\$ 7,397	Capital Component is 15.76% Budget
Debt Service	\$ 1,027,913	\$ 1,027,913	\$ -	
Transfer to Capital	\$ 100,000	\$ 100,000	\$ -	
Total	\$ 2,305,520	\$ 2,373,306	\$ 67,786	Total Budget Increase 2.780%
Total Budget	\$14,648,265	\$ 15,055,005	\$ 406,740	